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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNDOF for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	19 495.7	18 745.6	750.1	3.8
Civilian personnel	6 770.1	7 597.2	(827.1)	(12.2)
Operational requirements	13 743.4	13 401.0	342.4	2.5
Gross requirements	**40 009.2**	**39 743.8**	**265.4**	**0.7**
Staff assessment income	982.1	1 087.2	(105.1)	(10.7)
Net requirements	**39 027.1**	**38 656.6**	**370.5**	**0.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 009.2**	**39.743.8**	**265.4**	**0.7**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	—	—	—
Military contingents	1 037	1 036	0.1
Civilian police	—	—	—
Formed police units	—	—	—
International staff	40	37	7.5
National staff	92	90	2.2
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 19 December 2002 (A/57/688) and amounted to $40,212,900 gross ($39,192,400 net). It provided for 1,037 military personnel, 41 international staff and 92 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 38 of its report dated 4 April 2003 (A/57/772/Add.7), recommended that the General Assembly appropriate $39,901,700 gross ($38,935,700 net) for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/324 of 18 June 2003, appropriated an amount of $40,009,200 gross ($39,027,100 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Force was established by Security Council resolution 350 (1974). The mandate for the performance period was provided by Council resolutions 1488 (2003) of 26 June 2003 and 1520 (2003) of 22 December 2003.

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to foster international peace and security between Israel and the Syrian Arab Republic.

5. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

6. The 2003/04 period is the first period for which the mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: Ensure compliance with Agreement on Disengagement between Israel and the Syrian Arab Republic

Planned indicators of achievement	*Actual indicators of achievement*
Zero serious violations of the ceasefire	Zero serious violations of the ceasefire and 89 minor protested violations of the ceasefire
Prompt resolution of issues arising between the parties	One shooting incident between the parties resolved within one month

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings with the parties at the liaison level	38	26 meetings between the Force Commander and the senior Syrian delegate 12 meetings between the Force Commander and the Israeli defence force liaison
Periodic high-level meetings with the parties	10	4 meetings between the Force Commander and high-level Israeli defence force command personnel 6 meetings between the Force Commander and high-level Syrian defence force command personnel
10,950 daily mobile day and night patrols	13,064	9,398 day patrols and 3,666 night patrols Higher number due to the mission's new concept of operations, whereby the number of fixed positions decreased and the number of outposts and mobile patrols increased
5,840 daily temporary observation and checkpoints as required	5,840	2 troops x 8 checkpoints x 365 days
52 biweekly inspections in the Area of Limitation	52	
156 car patrols in the Area of Limitation	156	
Revised concept of deployment and patrolling implemented; outdated positions dismantled	No	While the new concept of operations has been implemented, the dismantling of outdated positions was delayed until September 2004, with estimated completion by 30 June 2005

Expected accomplishment 1.2: Reduce threat of mines in the Area of Separation and Area of Limitation

Planned indicators of achievement	*Actual indicators of achievement*
Zero persons killed/injured by exploded mines or ordnance	One person injured

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Meetings with other agencies (Syrian civilian authorities and the United Nations Children's Fund (UNICEF))	34	23 meetings with Syrian authorities 11 meetings with Israeli authorities
Minefields identified, marked and destroyed inside Area of Separation	Yes	Identified: 107 mines, 56 pieces of unexploded ordnance and 2,365 pieces of ammunition and unclassified explosive ordnance (other pieces) Blastings and blasted pieces: 67 mines, 56 pieces of unexploded ordnance and 2,365 other pieces Rest marked and left in minefield: 40 mines
Support UNICEF mine awareness project	No	UNICEF did not carry out a mine awareness project during the period Assisted in 10 crossings of the Area of Separation by students and pilgrims and for weddings and medical emergencies

Component 2: support

Expected accomplishment 2.1: Increase efficiency and effectiveness in supporting the mission

Planned indicators of achievement	*Actual indicators of achievement*
High level of satisfaction from Force Commander for support service to day-to-day military operations	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Infrastructure maintained	2	Camps
	1	Representation office in Damascus
	27	Positions
7 buildings painted	1	6 buildings 20 per cent completed

10 buildings renovated	8	One building 50 per cent and one building 20 per cent completed
Roofs for 6 buildings constructed	6	
Staff administered (41 international and 92 national) and 92 trained	127	Total of average numbers of 37 international and 90 national staff
	109	Staff trained
60 contracts administered	98	Higher number due to increased requirements under the modernization programme. In addition, blanket purchase orders and systems contracts were issued to improve purchasing power and reduce the number of small-value purchases
1,100 purchase orders completed	631	
Contingent-owned equipment inspections conducted	Yes	Monthly
384 vehicles maintained	373	The mission's vehicle establishment was revised to 373
Uninterrupted communications service provided	Yes	
Patients treated	8,352	8,232 mission personnel and 120 local civilians
Troop repatriation/rotation conducted	1,036	Average troop strength
Shipments completed	448	
Procurement plan fully implemented	Yes	
Delivery of combat supplies (food, water, petrol, oil and lubricants) directly to the larger positions	Yes	
Second year of three-year modernization programme implemented	Yes	
Accommodation infrastructure upgraded:		
• 4 new accommodation buildings	No	4 buildings 20 per cent completed
• 3 offices	1	1 building 60 per cent and 1 building 20 per cent completed
• 5 new shelters	1	1 building 70 per cent and 1 building 60 per cent completed
		2 buildings 25 per cent completed

Water and sewage system upgraded at two camps (Faouar and Ziouani)	No	Camp Faouar 30 per cent completed
		Not required for Camp Ziouani
Communications towers, microwave links and LANs down to position level installed	5	Microwave links completed
	2	Voice and LAN links down to the position level
	2	Towers constructed

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 495.7	18 745.6	750.1	3.8
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**19 495.7**	**18 745.6**	**750.1**	**3.8**
Civilian personnel				
International staff	5 014.3	5 804.1	(789.8)	(15.8)
National staff	1 755.8	1 793.1	(37.3)	(2.1)
United Nations Volunteers	—	—	—	—
Subtotal	**6 770.1**	**7 597.2**	**(827.1)**	**(12.2)**
Operational costs				
General temporary assistance	40.0	38.4	1.6	4.0
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	13.6	(13.6)	—
Official travel	295.3	169.3	126.0	42.7
Facilities and infrastructure	5 945.1	6 409.4	(464.3)	(7.8)
Ground transportation	2 715.8	2 609.7	106.1	3.9
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 873.8	1 888.7	(14.9)	(0.8)
Information technology	1 581.4	1 119.9	461.5	29.2
Medical	305.3	266.4	38.9	12.7
Special equipment	155.7	156.9	(1.2)	(0.8)
Other supplies, services and equipment	831.0	728.7	102.3	12.3
Quick-impact projects	—	—	—	—
Subtotal	**13 743.4**	**13 401.0**	**342.4**	**2.5**
Gross requirements	**40 009.2**	**39 743.8**	**265.4**	**0.7**
Staff assessment income	982.1	1 087.2	(105.1)	(10.7)
Net requirements	**39 027.1**	**38 656.6**	**370.5**	**0.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 009.2**	**39 743.8**	**265.4**	**0.7**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	452.0
Other/miscellaneous income	409.0
Prior-period adjustments	2.0
Savings on or cancellation of prior-period obligations	465.0
Total	**1 328.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	314.3
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	135.5
Minor engineering	82.1
Miscellaneous general stores	110.9
Medical	
Medical services	80.0
Special equipment	
Explosive ordnance disposal	44.0
Observation	0.4
Subtotal	**452.9**
Total	**767.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0	1 December 1998	1 December 1998
Intensified operational condition factor	0	1 December 1998	1 December 1998
Hostile action/forced abandonment factor	0	1 December 1998	1 December 1998
B. Applicable to home country			
Incremental transportation factor	0-2.75		

IV. Analysis of variances[1]

	Variance	
Military contingents	**$750.1**	**3.8%**

7. The unspent balance resulted mainly from favourable rations contract prices, the realization of early payment discounts and improved controls over the distribution and consumption of rations.

	Variance	
International staff	**($789.8)**	**(15.8%)**

8. Increased requirements for the period under review were due mainly to actual international staff costs at the Field Service grade exceeding budgetary estimates, which were based on New York standard costs.

	Variance	
National staff	**($37.3)**	**(2.1%)**

9. Additional requirements were primarily the result of increased national staff salaries and entitlements due to the revised salary scale that became effective September 2003.

	Variance	
Consultants	**($13.6)**	**—**

10. Additional requirements related to the recording of human resources training programmes, in the areas of competency-based interview skills and the e-PAS system, under this heading rather than under the "Other supplies, services and equipment" heading.

	Variance	
Official travel	**$126.0**	**42.7%**

11. The unspent balance was attributable primarily to a reduction in the amount of non-training-related official travel from Headquarters to the mission.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Facilities and infrastructure	**($464.3)**	**(7.8%)**

12. Increased requirements were due principally to the need for additional resources for the remarking of the ceasefire line on the western side of the Area of Separation and the construction of new kitchen facilities and information and communication technology infrastructure under the modernization programme.

	Variance	
Ground transportation	**$106.1**	**3.9%**

13. A number of vehicles for which budgetary provisions had been made were transferred to the mission from the United Nations Logistics Base at Brindisi, Italy, the United Nations Iraq-Kuwait Observer Mission and the United Nations Interim Force in Lebanon, rather than purchased. Due to operational security requirements, the savings resulting from the transfer of vehicles were used to purchase two civilian armoured sedans. The unspent balance was therefore primarily the result of the savings from the transfer of vehicles net of the actual purchase costs of the civilian armoured sedans.

	Variance	
Communications	**($14.9)**	**(0.8%)**

14. Additional requirements were mainly the result of the unforeseen need to replace the existing voice-mail system due to inoperability. In addition, the changing security situation in the mission area necessitated additional resources for the improvement of existing communications systems.

	Variance	
Information technology	**$461.5**	**29.2%**

15. The unutilized balance was due principally to the non-implementation of a peacekeeping decision-support system during the period under review. The planned implementation of this system has been deferred pending the outcome of a pilot implementation programme in the United Nations Mission in Ethiopia and Eritrea and the United Nations Organization Mission in the Democratic Republic of the Congo.

	Variance	
Medical	**$38.9**	**12.7%**

16. The unspent balance was due primarily to a troop-contributing country electing to use nationally procured medical supplies instead of those provided by the mission.

	Variance	
Special equipment	**($1.2)**	**(0.8%)**

17. As a result of changing operational requirements, the number of units of observation equipment acquired, along with their unit costs, differed from budgetary provisions made, resulting in additional requirements.

	Variance	
Other supplies, services and equipment	**$102.3**	**12.3%**

18. The unutilized balance was attributable primarily to actual requirements for training fees, supplies and services being lower than budgetary estimates.

V. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Disengagement Observer Force are:**

(a) **To decide on the treatment of the unencumbered balance of $265,400 with respect to the period from 1 July 2003 to 30 June 2004;**

(b) **To decide on the treatment of other income for the period ended 30 June 2004 amounting to $1,328,000, from interest income ($452,000), other/miscellaneous income ($409,000), savings on or cancellation of prior-period obligations ($465,000) and prior-period adjustments ($2,000).**